

Department 270 - State Board for Vocational and Technical Education
Senate Bill No. 2020

	FTE Positions	General Fund	Other Funds	Total
2001-03 Schafer Executive Budget	29.50	\$13,851,276	\$14,990,919	\$28,842,195
1999-2001 Legislative Appropriations	<u>28.50</u>	<u>13,148,183</u>	<u>15,745,609</u>	<u>28,893,792¹</u>
Increase (Decrease)	<u>1.00</u>	<u>\$703,093</u>	<u>(\$754,690)</u>	<u>(\$51,597)</u>

2001-03 Hoeven Executive Budget	<u>29.50</u>	<u>\$13,828,761</u>	<u>\$14,887,783</u>	<u>\$28,716,544</u>
Hoeven Increase (Decrease) to Schafer	<u>0.00</u>	<u>(\$22,515)</u>	<u>(\$103,136)</u>	<u>(\$125,651)</u>

¹The 1999-2001 appropriation amounts include \$29,851, of which \$17,909 is from the general fund, for the agency's share of the \$5.4 million funding pool appropriated to the Office of Management and Budget (OMB) for special market equity adjustments for classified employees and \$1,531, of which \$883 is from the general fund, for the agency's share of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing the \$35 per month minimum salary increases in July 1999 and July 2000.

Major Schafer Recommendations Affecting State Board for Vocational and Technical Education 2001-03 Budget

	General Fund	Other Funds	Total
1. Provides funding for an equity salary increase of \$318 per month for the state director effective January 1, 2002 (the amount included in the executive budget is \$147 more than the required amount of \$6,689). (The Senate reduced this amount by \$147.)	\$4,946	\$1,890	\$6,836
2. Increases general fund spending authority and decreases other funds spending authority for the reclassification of a position to assistant state director.	\$86,440	(\$57,589)	\$28,851
3. Adds 1 FTE unclassified position and provides the following amounts for the activities of the Workforce Development Council, transferred from the budget for the Department of Economic Development and Finance (the Senate removed funding for this position and the related operating expenses, as recommended in the Hoeven budget):			
Salaries and wages	\$60,778	\$60,778	\$121,556
Operating expenses	<u>43,381</u>	<u>43,378</u>	<u>86,759</u>
Total recommended appropriation	<u>\$104,159</u>	<u>\$104,156</u>	<u>\$208,315</u>
4. Provides \$875,000 for grants to institutions of higher education for workforce training activities (no change from the amount appropriated for the 1999-2001 biennium). (The Senate added \$475,000 for workforce training grants, for a total of \$1,350,000, as recommended in the Hoeven budget.)	\$875,000		\$875,000
5. Increases general fund grants from \$9,520,929 to \$9,915,306 to vocational technical education programs (an increase of \$414,000 from the agency's base budget request). (The Senate reduced general fund grants by \$394,377, for a total of \$9,520,929, as recommended in the Hoeven budget.)	\$394,377		\$394,377
6. Decreases federal funds spending authority from \$14,267,593 to \$13,359,359 for grants to reflect anticipated decreases in various federal programs.		(\$908,234)	(\$908,234)

**Major Hoeven Recommendations Affecting Vocational and Technical Education 2001-03 Budget
Compared to the Bill as Introduced (Schafer Budget)**

	General Fund	Other Funds	Total
1. Removes 1 FTE unclassified position for the Workforce Development Council, transferred in the Schafer budget from the Department of Economic Development and Finance. (The Senate amendment includes this proposed change.)			
Salaries and wages	(\$59,757)	(\$59,758)	(\$119,515)
Operating expenses	(\$43,381)	(\$43,378)	(\$86,759)
Total recommended appropriation	<u>(\$103,138)</u>	<u>(\$103,136)</u>	<u>(\$206,274)</u>
2. Removes general fund increase in grants included in the Schafer budget recommendation. (The Senate amendment includes this proposed change.)	(\$394,377)		(\$394,377)
3. Adds \$475,000 for grants to institutions of higher education for work force training activities, providing total grants of \$1,350,000 for this purpose. (The Senate amendment includes this proposed change.)	\$475,000		\$475,000

Major Legislation Affecting the State Board for Vocational and Technical Education

No major legislation has been introduced which affects the budget for this agency.

Summary of Legislative Changes to Bill as Introduced

See attached Statement of Purpose of Amendment.